



**MPOFANA MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2010/2011**

1. Introduction

All municipalities are required in terms of the Municipal Finance Management Act to prepare the Service Delivery and Budget Implementation Plan. The SDBIP is intended to give effect to the Integrated Development Plan and the budget.

1.1 Legislative Framework

- ❖ The Municipal Systems Act 32 of 2000 requires all municipalities to adopt an Integrated Development Plan that identifies developmental priorities and align municipal resources and capacity with the implementation plan. The Integrated Development Plan among other things captures the vision, strategic objectives, key performance indicators, strategies and the financial plan.
- ❖ The Municipal Finance Management Act no 56 of 2003 places an obligation on municipalities to prepare an annual budget which sets out indicative revenue per source and projected expenditure by vote.
- ❖ In terms of sec 53(1)©(ii) and 69(3)(a) of the Municipal Finance Management Act no .56 of 2003, municipalities are required to prepare the Service Delivery and Budget Implementation Plan. The Act defines the plan as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate:
 - a) Projections for each month of –
 - i. Revenue to be collected, by source; and
 - ii. Operational and capital expenditure, by vote
 - b) Service delivery targets and performance indicators for each quarter;

- c) Any other matter that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) ©.

1.2 Overview

The Integrated Development Plan serves as a vital instrument to express the developmental objectives and priorities of the municipality. It identifies the strategic issues that need to be addressed by the municipality to fulfill the developmental mandate as pronounced in the constitution of the Republic of South Africa.

The Mpofana municipality's mission is to be a pro-active, democratic and accountable municipality committed to social and economic development, provision of efficient, affordable, sustainable and customer-oriented services to its community whilst striving to sustain financial viability. In trying to pursue this mission, the municipality has set itself a vision that integrates and captures all the strategic intent aimed at achieving the aspirations of its community ; "By the year 2020, Mpofana will be a sustainable, socially, and economically developed municipality, that encourages community participation and whose residents live in a safe and healthy environment. Mpofana will, in addition have substantially increased its district's gross geographic product whilst also having realized substantially decreased its share of poverty related indices."

2. Background to the Budget Preparation Process

Mpofana municipality has prepared its budget in accordance with the provisions of chapter 4 of the Municipal Finance Management Act 56 of 2003. The budget focuses on priorities identified in the Integrated Development Plan. It therefore gives effect to strategic priorities of the municipality. The powers and functions

assigned to the municipality serve as a guide in the process of developing the municipal budget.

The schedule of key deadlines was tabled on 29 September following the adoption by council of the draft IDP review. The tabling of the Draft budget at Council on the 26 March 2010 was followed by extensive publication of the budget, inviting comments from all municipal stakeholders. Various public and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations. The first phase of the community participation process which involved ward committees, commenced in October 2009 culminating to the approval of the budget in 26 May 2010

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

Vote/Indicator	Unit of measurement	Annual Target	Revised Target	Qtr Ending 30 Sept		Qtr Ending 31 Dec		Qtr Ending 30 March		Qtr Ending 30 June		Explanation of variance	Budget Source/ Allocation
				Proj	Act	Proj	Act	Proj	Act	Proj	Act		
DEPARTMENT SOCIAL, ECONOMIC & PLANNING Vote: Social Services <ul style="list-style-type: none"> Develop indigent database Develop and implement gender programmes. Develop and implement social crime prevention programme. Develop and implement sports and recreation programmes. Develop and implement arts and culture programmes. Develop and implement staff training programme 	database	1				1							R50 000
	programmes	2				1		1					
	%reduction in the number of reported crime incidents.	10%				5%		5%					R10 570
	No. of sports events.	2				1		1					R31 727
	No. of arts and culture events	2				1		1					R50 000
	No. of staff trained	8		2		2		2		2			
Vote: Education Establishment of the FET college	No of scholars having access to an improved facility	150		50		50		100		150			Department of Education/Mpo fana

Vote: Town Planning <ul style="list-style-type: none"> Implementation of the Land use Management System Review and Implement Spatial Development Frameworks (SDF) Develop Trading regulations Develop Land Acquisition Plan. Ongoing maintenance and update of cadastral data. co-ordinate street name programme(Bruntville). Develop and implement staff training programme. 	No of PSC meetings LUMS report	6 1		2		2		2 1		3 1			Internal
	Report on Development taking place within the SDF	4		1		1		1		1			
	Regulations	1		1									
	Policies and procedures in place	1				1							
		4		2		2		1					
	No of public meetings Street names policy Street names in place	4 1		1 1		1 1 1		1 1		1 1			R30 000
	No of staff trained	5		2		2				1			R10 570

Vote: Housing <ul style="list-style-type: none"> Need assessment of middle and higher income housing Development of a Housing Need database ‘ Review and Implement the Housing Sector Plan 	Business plan for funding Service provider appointed Feasibility study report	1				1											Internal
	Housing need database	1						1									
	No of urban housing projects initiated in line with the Housing Sector Plan	4			1		1		1		1						
	No of rural housing projects initiated.	4			1		1		1		1						
Vote: Addressing HIV & AIDS <ul style="list-style-type: none"> Implementation of the HIV strategy Establishment of Mpofana Hospice by May 2009 Establishment of an NIP Centre by December 2009 	No of programmes and/projects initiated addressing strategic issues.	4			1		1		1		1						R100 000
	No of annual HIV and Aids event. Aids Council in place	4			1		1		1		1						
	No of meetings with stakeholders and minutes	4			1		1		1		1						
	Business plan for funding	4			1		1		1		1						
	Liaison meetings with stakeholders	1					1										
	Liaison meetings with the Departments of Social Welfare and	4			1		1		1		1						

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	Policies in place as per the assessment report												
<ul style="list-style-type: none"> • Outreach Programmes • 	Public outreach workshops	2			1				1				
Vote: LED & Tourism													
<ul style="list-style-type: none"> • Develop and implement commercial farming programme 	Programme and no of projects implemented	4		1	1		1		1				R33 269
<ul style="list-style-type: none"> • Entrepreneurship Training 	No. of workshops for emerging & established entrepreneurs	4		1	1		1		1				
<ul style="list-style-type: none"> • Develop and implement trading regulations /policy 	Trading regulations and policy in place	1			1								
<ul style="list-style-type: none"> • attraction of potential investors 	Marketing Plan in place	1			1								
	No of Liaison meetings with TIKZN and other relevant stakeholders	4		1	1		1		1				
<ul style="list-style-type: none"> • Develop land acquisition plan for economic development through area based plans 	No of meetings with relevant stakeholders (Department of Land Affairs)	4		1	1		1		1				
<ul style="list-style-type: none"> • Develop a Business Retention & Expansion Strategy (BR&E) 	No of projects initiated through the BR&E report.	6		2	2		2						
<ul style="list-style-type: none"> • Develop and implement community tourism awareness 	Tourism awareness	1			1								R4065

<ul style="list-style-type: none"> programme. Develop and implement urban regeneration strategy. Organise an LED summit LED and Tourism launch 	strategy	1				1							R100 000
	summit	1				1							R31 751
	launch	1				1							R13 145

Vote/Indicator	Unit of measurement	Annual Target	Revised Target	Qtr Ending 30 Sept		Qtr Ending 31 Dec		Qtr Ending 30 March		Qtr Ending 30 June		Explanation of variance	Budget Source/Allocation
				Proj	Act	Proj	Act	Proj	Act	Proj	Act		
DEPARTMENT: TECHNICAL SERVICES Vote: Roads and Drains													
1. Roads Patching	Km's	46		12		12		12		12			R1 043 617.00
2. Clear catch pits and manholes of silt and soil.	No of Drains	196		49		49		49		49			
3. Gravel Roads Patching	Km's	32.5		8		8		8		8			R3 039 000.00
4. Speed Humps	No of Speed Humps	24		8		8		8					
5. upgrade of rural access roads	No of MIG projects registered for access roads	3				1		1		1			
6. Street naming programme										0.5			

(Bruntville).		40		10		10		10		10			
Vote: Electricity 1. New Elec. Connections 2. maintenance of street lights(Bruntville, Mooi River and Rosetta) 3. upgrade of network 4.Repairing and maintaining electricity reticulation	No. Connections No. Substations No of upgrade projects. No. of maintenance projects	140 50 4 7		20 10		40 10 2 3		40 10 1 2		40 20 1 2			R120 004.00 R118 000.00 R3000 000.00 R324 146.00
Vote: Parks & Gardens 1. Grass Cutting (Pavements, verges, Sports fields, Community Centres and Public Areas) 2. Maintenance of municipal gardens. 3. Maintenance of sportsfields	Hectares Frequency	40ha 2 2 times/month(24)		10 0.5 6		10 0.5 6		10 0.5 6		10 0.5 6			R 83968.00
Vote: Refuse Removal 1. Routine Maintenance: Bruntville, Townview, CBD and Suburbs Area 2. Refuse Site: Daily Maintenance	Frequency	2 collections /week/household(96)		24		24		24		24			R 911 415.00

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				Proj	Act	Proj	Act	Proj	Act	Proj	Act		
DEPARTMENT: Corporate Services Vote: Human Resources													
<ul style="list-style-type: none"> Develop and implement Human Resources Policies and Procedures. 	Assessment report HR policy environment No of Human Resources Policies	1		1									
<ul style="list-style-type: none"> Develop training programmes/manuals 	Training programmes in operation	1		1									
	Skills Development Plan in place and improved performance	1		1									
<ul style="list-style-type: none"> Develop a bursary scheme/policy Development of 	No. of employees on a study scheme.	3		1		1		1					R 31 710.00

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Vote: Expenditure Management Creditors paid on time Salaries & wages paid on time Insurance of assets & Liabilities Financial regulations review MFG and MSIG	Creditors reconciliation Payroll Premiums Regulations Level of expenditure	Monthly Monthly Annual Annual 100% expenditure		3 3 1 25%		3 3 25%		3 3 25%		3 3 25%			
Training of staff No of staff trained in financial management No of staff meeting competency levels	Training schedule survey	Annual		11									
DEPARTMENT: Chief Financial Officer Vote: financial Services Municipal Finance Management Act Monthly reporting to mayor (Se. 71) Quarterly reporting to council Annual details of bank account (Sec 9b) Quarterly reporting on withdrawals Mid yr Budget (Sec. 72) Annual reports (Sec.121) SDBIP's (Sec. 53) Bank reconciliation's Investments Investments policy	Monthly reports Quarterly reports Annual certificates Quarterly reports Budget reports Annual report Service Delivery Plans	12 4 1 4 1 1 1 12 4		3 1 1 3 1		3 1 1 3 1		3 1 1 1 1 3 1		3 1 1 3 1			

Budget Control Monthly reports to Departmental Managers i.r.o. I & E Adjustments budget	Budget reports	Monthly		3.00		3		3		3			
	Revised budget	31/01/11						31/01/11					
Assets register Inventory control Updating of assets register Disposal of assets	Inventory lists	quarterly		1		1		1		1			
	Acquisition of assets Reports to Council	quarterly		1		1		1		1			
Loans Register Payment of interest & redeem Reconciliation with general ledger	Cheque vouchers Reconciliation	Bi- annual Bi- annual				31/12/10 31/12/10							